

DEPARTMENTAL BUDGET INFORMATION ZOOLOGICAL INSTITUTE (44)

MISSION

The mission of the Office of the Detroit Zoological Institute (DZI) is to provide the City and the region with a unique, world-class recreational, educational and zoological resource.

DESCRIPTION

The Zoological Institute operates three facilities: the 125-acre Detroit Zoological park located in the cities of Royal Oak and Huntington Woods, the 13-acre Belle Isle Zoo and the Belle Isle Aquarium, the nation's oldest continuously operating freshwater aquarium.

The Detroit Zoological Institute features 53 major exhibits, representing over 8,350 mammals, birds, reptiles, amphibians, fishes, and invertebrates of 579 species, 91 of which are endangered or threatened, and 10 of which are recognized as extinct in the wild.

The DZI currently entertains and educates over 1,300,000 visitors annually. At the Detroit Zoo, over 2,000 parking spaces are available to zoo visitors in both surface lots and covered structures, in addition to nine refreshment stands and four souvenir shops. Visitors to the Detroit Zoo may also elect to ride on the miniature railroad, which operates seasonally.

As part of its commitment to conservation and education, the DZI participates in more than 34 Species Survival Plans and many other conservation programs, and provides formal and informal educational programs, which reach over 400,000 school children each year.

CORE SERVICES

The Institute is continually focused on the City's core values of: Neighborhood Stabilization, Public Safety and Internal Services. The Institute will expand our Internal Services by continuing our interaction with Human Resources, Finance and the Budget Departments to improve the Institute's and the City's core financial and human resource processes.

The Institute continues to use its 'new hire' video, which serves as an informative overview for new employees to learn about their new job expectations. The Institute provided this video to the City's Human Resources Department to serve as a model.

The DZI's Human Resource Advisory Council developed a new 2-day employee orientation program, which allows new employees to tour all of our facilities so that they understand the important components necessary to successfully accomplish our mission.

The Institute provides Neighborhood Stability and Public Safety by offering the community a safe, exciting, fulfilling place to visit with friends and family. The Institute's three facilities offer seasonal activities, including special events, group picnics and family reunions. The Institute continues its commitment to providing educational opportunities to students and visitors, and we further advance these efforts through outreach programs to serve a broader range of communities. Furthermore, through distance learning the Institute can bring the Zoo experience right to the classroom. The Institute is a

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tremendous resource for the education system of this community.

The Community Foundation for Southeastern Michigan gave a \$50,000 grant to the Institute to help bridge gaps between the Institute and the populace of an economically deprived area in Detroit. A grant will assist in producing a specially written play entitled; *Once Was Paradise: A Natural History of Detroit*. The Detroit Zoological Institute and Matrix Theatre Company, in collaboration with Western International High School in southwest Detroit will team up to produce the play. The play will attempt to target those communities in which nature is remote and poorly understood. The Institute was also awarded a \$50,000 grant by the Institute of Museum and Library Sciences (IMLS) to implement a program called *The Passport to Adventure at the Library and Zoo* (PALZ).

Targeting under served children grades 2-6, PALZ is an after-school program which 'takes' children to different parts of the world to learn about life sciences. The program, which takes place at Detroit branch libraries, also explores concepts of wildlife conservation using exhibits and activities.

The DZI received a \$20,000 grant from The Automobile Association of America (AAA) for the Tiles that Teach America Program. The DZI developed this program for The Detroit Open Schools. The DZI purchased the necessary resources to integrate butterflies and hummingbirds into the science curriculum. The DZI assisted students in planting a butterfly garden at their school and students created clay tiles,

which illustrates clues to answers of questions on the walls about butterflies. The floor and graphics are permanently installed in the vestibule of the butterfly/hummingbird garden.

In March of 2001 the Institute was the host for the American Zoo and Aquarium Association (AZA) Western Regional Conference. The AZA is a North American accreditation organization for zoos and aquariums.

MAJOR INITIATIVES

The Institute will continue to work closely with the Detroit Metropolitan Convention and Visitors Bureau (DMCVB) and the Civic Center to distribute rack brochures and information kits to develop and promote tourism in the Detroit area. DZI will continue to participate in the Cultural Coalition and Detroit Renaissance in the Regional Funding Initiative for cultural institutions throughout Southeastern Michigan.

DZI has acquired a new concessionaire contract, which is expected to provide increased revenue, enhanced food service and gift opportunities to our patrons.

The DZI is currently working on the summer 2001 return of the popular Dinosauria exhibit. As a component of Dinosauria III, we are installing a Motion Simulator Ride. The Simulator is an adaptation of flight simulator technology and computer graphic animation that allows 30 persons at a time to "become" a virtual dinosaur. The 30 guests inside the self-contained cabin experience a full range of motion from the point of view of a variety

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dinosaurs. As the dinosaur runs, the simulator actually moves, creating the feeling of “being” the dinosaur.

The June 2000 opening of the National Amphibian Conservation has contributed to an increase attendance during the current fiscal year. Also, the opening of The Arctic Ring of Life will significantly impact attendance by approximately 150,000 in the first year.

The Education Division represents the DZI in the Coalition for Cultural Education, which consists of representatives from 17 major cultural institutions in Southeast Michigan. The group develops and implements strategies to improve awareness of educational offerings, and access to programs.

Conceptual design and development of the new Ford Environmental and Conservation Education Center and Veterinary Hospital will continue. The Education Center will host a variety of educational opportunities for the casual visitor, as well as students of all grade levels. Furthermore, through the use of distance learning, we will be able to take the DZI well beyond its physical borders to a worldwide audience. The new Veterinary Hospital will provide state-of-the-art animal care.

The Public Relations Division will continue to strengthen its existing local media relationships and expand its national media contacts for an array of events and programs at the DZI. By working with the Detroit Zoological Society’s marketing division on an integrated PR and advertising campaign, the DZI hopes to educate and excite the

community about its goals and mission. The PR division has great plans on attaining national media coverage through press materials, brochures, programs and events on the National Amphibian Conservation Center, which opened June 2000, the upcoming Veterinary Hospital and the opening of our future exhibits; the Arctic Ring of Life and the Ford Environmental and Conservation Center.

PLANNING FOR THE FUTURE

DZI began its master plan sessions in FY99-00. Our vision of “Diverse Experiences for Every Visitor” will engage the visitor to create a different choice each time. This concept will allow the visitor experience to change from an urban park experience into an event that allows the visitor to embark on a diverse journey.

DZI has updated the fee schedule and the increases to parking, railroad and admission fees will become effective in the 2001 season. Revenue from increased attendance and fee increases is expected to grow significantly during the 2001-02 fiscal year. Michigan Council for the Arts and Cultural Affairs (MCACA) revenue continues to increase through DZI efforts.

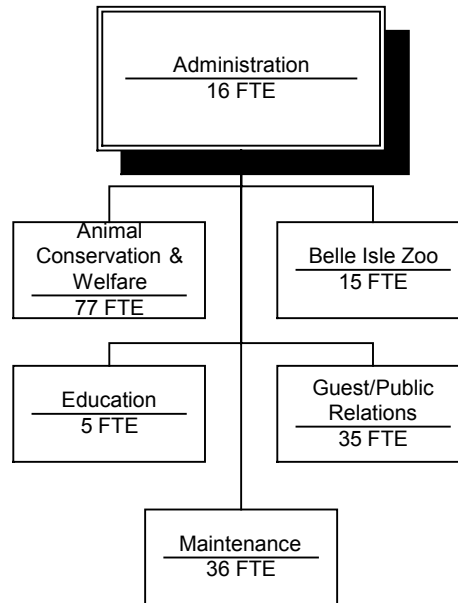
The new simulator ride will provide different computer animation/flight simulator type rides, which will enhance and promote future exhibits such as the Arctic Ring of Life. The DZI will contribute to the creation of these new nature based simulation productions.

Education and conservation efforts will continue to be a priority at the Belle Isle facilities.

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Major improvements are planned, including railroad repairs, restroom upgrades and

repairs and renovation of the Chimp Moat.



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PERFORMANCE GOALS, MEASURES AND TARGETS

| Goals: Measures | 1999-00 Actual | 2000-01 Projection | 2001-02 Target |
|---|---------------------------|-------------------------------|---------------------------|
| Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature: Number of counties (out of 83) | 83 | 83 | 83 |
| Providing innovative Zoological facilities that contribute to the region's economic vitality: | | | |
| Maintain attendance levels (Detroit Zoological Park only) | 1,156,152 | 1,301,000 | 1,413,557 |
| Maintain attendance levels | 1,311,922 | 1,481,000 | 1,593,557 |
| Maintain revenue levels | \$7,116,166 | \$8,382,109 | \$8,850,408 |
| Demonstrating organizational excellence with a commitment to outstanding service and progressive management: | | | |
| In-house training sessions | 105 | 123 | 123 |
| Computer Training | 32 | 35 | 40 |
| Professional Development Training and Seminars | 170 | 185 | 190 |
| Demonstrating leadership in wildlife conservation and animal welfare that promotes outstanding accomplishments in conservation: | | | |
| Percent of species in collection managed for conservation | 68% | 70% | 70% |

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EXPENDITURES

| | 1999-00 Actual Expense | 2000-01 Redbook | 2001-02 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------|------------------------------|----------------------|----------------------------------|--------------------|---------------------|
| Salary & Wages | \$ 5,191,426 | \$ 6,242,730 | \$ 6,778,547 | \$ 535,817 | 9% |
| Employee Benefits | 2,594,611 | 2,916,956 | 3,255,694 | 338,738 | 12% |
| Prof/Contractual | 151,537 | 251,584 | 198,604 | (52,980) | -21% |
| Operating Supplies | 311,198 | 1,050,897 | 1,073,208 | 22,311 | 2% |
| Operating Services | 3,127,286 | 3,212,276 | 3,163,057 | (49,219) | -2% |
| Capital Equipment | 191,936 | 352,470 | 177,790 | (174,680) | -50% |
| Capital Outlays | 6,215,280 | 2,500,000 | 1,900,000 | (600,000) | -24% |
| Other Expenses | 9,389 | 33,000 | 2,500 | (30,500) | -92% |
| TOTAL | \$ 17,792,663 | \$ 16,559,913 | \$ 16,549,400 | \$ (10,513) | 0% |
| POSITIONS | 156 | 180 | 184 | 4 | 2% |

REVENUES

| | 1999-00 Actual Revenue | 2000-01 Redbook | 2001-02 Mayor's Budget Rec | Variance | Variance Percent |
|---------------------|------------------------------|----------------------|----------------------------------|------------------|---------------------|
| Use of Assets | \$ 1,405,260 | \$ 1,676,397 | \$ 1,947,600 | \$ 271,203 | 16% |
| Grants/Shared Taxes | 501,404 | - | - | - | 0% |
| Sales & Charges | 5,250,139 | 6,695,712 | 7,092,808 | 397,096 | 6% |
| Sales of Assets | 750 | - | - | - | 0% |
| Miscellaneous | 2,547,273 | 2,510,000 | 1,910,000 | (600,000) | -24% |
| TOTAL | \$ 9,704,826 | \$ 10,882,109 | \$ 10,950,408 | \$ 68,299 | 1% |